

## **10-374 Office of Rehabilitation Services**

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are:

1. To provide program planning, efficient and economical development of resources, and the monitoring of service delivery within Louisiana Rehabilitation Services (LRS) to assure the successful operation of all LRS programs throughout the state.
2. To assure that necessary and qualified rehabilitation professionals and paraprofessionals are on staff to provide direct service delivery in the field offices and community rehabilitation programs statewide. It is also the goal of this program to assure that the agency provides the myriad of vocational rehabilitation, supported employment, independent living, and other services to meet the rehabilitation needs of all eligible citizens of Louisiana.
3. To provide an orderly sequence of rehabilitation services to eligible citizens of Louisiana with physical and/or mental disabilities. Services include vocational rehabilitation services, community rehabilitation programs, Randolph Sheppard Vending facility services, supported employment services, independent living services, personal care attendant services, telecommunication services, interpreter services, Louisiana Traumatic Head and Spinal Cord Injury Trust Fund Program, and supported living services.

# BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,566,237	\$14,641,342	\$16,100,122	\$14,962,490	\$13,137,252	(\$2,962,870)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	609	33,000	33,000	8,000	8,000	(25,000)
Statutory Dedications	3,102,153	5,025,635	5,025,635	5,109,950	5,021,784	(3,851)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	39,102,857	53,347,437	58,869,924	54,856,994	48,181,909	(10,688,015)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$53,771,856</b>	<b>\$73,047,414</b>	<b>\$80,028,681</b>	<b>\$74,937,434</b>	<b>\$66,348,945</b>	<b>(\$13,679,736)</b>
EXPENDITURES & REQUEST:						
Administration	\$3,831,310	\$3,887,181	\$3,892,749	\$4,080,380	\$3,794,045	(\$98,704)
Vocational Rehabilitation Services	45,771,565	63,015,003	69,886,313	64,607,405	56,427,562	(13,458,751)
Specialized Rehabilitation Services	4,168,981	6,145,230	6,249,619	6,249,649	6,127,338	(122,281)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$53,771,856</b>	<b>\$73,047,414</b>	<b>\$80,028,681</b>	<b>\$74,937,434</b>	<b>\$66,348,945</b>	<b>(\$13,679,736)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	510	450	450	450	407	(43)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>510</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>407</b>	<b>(43)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriations, \$8,987 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and/or the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$389,733
Statutory Dedication	12,648
Federal Funds	1,406,454
Total	1, 808,834